

AGENDA ITEM VI

REPORT ON CONDITIONALLY APPROVED CENTER

LOUISIANA STATE UNIVERSITY AND A&M COLLEGE

**NATIONAL CENTER FOR SECURITY RESEARCH AND TRAINING
(NCSRT)**

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NATIONAL CENTER FOR SECURITY RESEARCH AND TRAINING

BACKGROUND INFORMATION

At its meeting of April 4, 2003, the Board of Regents acted as follows:

Conditional approval is granted for the proposed National Center for Security Research and Training (NCSRT) at Louisiana State University and A&M College for one year. As required by Board of Regents Academic Affairs Guidelines: Proposed New Centers, Institutes, and Other Academic Research/Units, LSU shall submit to the Commissioner of Higher Education a proposal for full approval of the Center by May 1, 2004. If the proposal is not forthcoming by this date, the Board of Regents shall automatically reexamine the need for this Center.

The staff summary noted that any proposal for full approval should, as is standard, address issues that are not included in the initial request for one-year conditional approval, such as faculty, facilities and funding for the proposed period of operation.

STAFF ANALYSIS

1. Description/Mission

The NCSRT is an umbrella organization for a variety of units that serve constituencies concerned with safety, security, and counter-terrorism. The center provides training in anti- and counter-terrorism techniques, supports several state and federal law enforcement programs, and helps to organize LSU's on-going research partnerships with other national universities in these areas. The NCSRT is also an active driver of research and economic development in the areas of "first responders," cyber-security, bioterrorism, and disaster preparedness.

Current programs include:

- Antiterrorism Assistance Program (ATAP)
- Center for Advanced Support of Technology in Law Enforcement (CASTLE), which includes Law Enforcement Online (LEO)
- National Center for Biomedical Research and Training (NCBRT), which includes the

- Academy for Counter-terrorism Education (ACE)
- LSU Law Enforcement Training Program (LETP)
- Fire and Emergency Training Institute (FETI)

2. Faculty

From the proposal:

All existing programs within NCSRT have their own staff and faculty. There are over 300 individuals working within NCSRT, either on a full-time or part-time (WAE) basis. NCSRT has a few LSU faculty members working on tasks within NCBRT which are funded by the Department of Homeland Security. As stated above, the majority of employees within NCSRT are full-time, 100% grant supported. In addition to the faculty listed above, NCSRT is actively working with other faculty groups from around Louisiana on grant proposals.

3. Facilities and Equipment

Existing facilities for the center's constituent units are described in the proposal as follows:

- NCSRT administration is housed in Pleasant Hall on the campus of LSU. Units reporting to NCSRT are not the typical units found on most university campuses.
- ATAP administrative offices for LSU staff are located in Pleasant Hall. This is a joint project with Grambling University and the Louisiana State Police. Training is conducted at the State Police facility just north of Baton Rouge.
- NCBRT administrative offices are also located in Pleasant Hall. Training for this program is conducted at locations all around the country. NCBRT has contracted with the Louisiana National Guard for weapon (simulated) storage and cleaning.
- FETI facilities (classrooms, offices, training sites, etc.) are situated on 80 acres of land south of the main LSU campus. The training area is designed to offer a large variety of fire, rescue and emergency response training. FETI has six class-rooms, a fire extinguisher building, a burn building and several burn props. Each classroom is equipped with audiovisual training aids. FETI is located about six miles from LSU's main campus on LSU property at 6868 Nicholson Drive Baton Rouge, LA 70820.
- CASTLE/LEO administrative offices for LSU staff are located in Johnston Hall on LSU's campus. While the Net-Ops Center is subcontracted to SAIC and is located in Virginia, the LEO Help Desk and Content Development Team and Membership Services are housed in Johnston Hall at LSU. The program management office is located in the Hoover Building in Washington, D.C. (LSU renovated space in Johnson Hall specifically for CASTLE/LEO in 2003 at a cost of \$500,000).

- LETP facilities (classrooms and offices) are located at 5445 Point Clair Road in Carville, LA. This program leases space, at this location, from the Louisiana National Guard. This arrangement allows LETP to utilize the various training areas and buildings, under the Guard's management, for law enforcement training. LETP also trains participants at a firing range located in St. Gabriel, LA, which is property of the LSU-Ag. Center.

The NCSRT projects no need for new facilities.

4. Budget

The budget of the NCSRT below represents support from the University (e.g., indirect costs) and the State Department of Economic Development. Research and development activities are funded primarily through the support of a number of grants, many of which represent partnerships with other agencies, contractors, and universities.

a. Operational Budget

Actual hard, recurring costs for operating the center are reported below.

Expenditures	Year 1	Year 2	Year 3	Year 4	Year 5
Regular employees	\$ 181,295	\$ 190,360	\$ 199,878	\$ 209,872	\$ 220,365
Student workers	5,760	5,760	5,760	5,760	5,760
Travel	62,000	62,000	62,000	62,000	62,000
Operating	6,500	6,500	6,500	6,500	6,500
Supplies	3,000	3,000	3,000	3,000	3,000
Professional services	6,000	6,000	6,000	6,000	6,000
Fringe	40,792	44,735	46,971	49,320	51,786
Capital outlay	17,500	0	0	0	0
Total	\$ 322,847	\$ 318,354	\$ 330,109	\$ 342,451	\$ 355,411

b. Research Budget

The sum of all grant and contract-related expenditures flowing through the NCSRT is large, as reported below. Please note that these figures and those that follow are given in thousands of dollars.

Estimated Expenditures (in thousands)	Year 1	Year 2	Year 3	Year 4	Year 5
Administration	\$ 9,575	\$ 10,000	\$ 10,250	\$ 10,500	\$ 10,750
Faculty	3,761	3,800	4,000	5,000	5,250
Support Personnel	1,912	2,000	2,100	2,200	2,300
Graduate Fellows/Assistants	10	10	11	11	11
Facilities	6,916	7,000	7,250	7,750	7,750
Equipment	3,868	4,000	4,500	4,500	4,700
Supplies	6,957	7,758	7,859	7,371	7,344
Travel	2,851	3,000	3,250	3,500	3,600
Start-ups/Seed Support	30,474	31,000	31,500	32,000	32,250
Total	\$ 66,324	\$ 68,568	\$ 70,720	\$ 72,832	\$ 73,955

Current revenue for the NCSRT comes from a variety of sources:

Current Revenue (in thousands)	Year 1	Year 2	Year 3	Year 4	Year 5
LSU Operating Budget	\$ 323	\$ 318	\$ 330	\$ 342	\$ 355
Federal Grants, Contracts	58,593	0	0	0	0
State Grants, Contracts	5,465	4,000	4,000	4,000	4,000
Submissions to G-U-I Partners	1,943	0	0	0	0
Total	\$ 66,324	\$ 4,318	\$ 4,330	\$ 4,342	\$ 4,355

Pending revenue is reported below. If this revenue is not forthcoming, expenses related to the grants in question will go away. Financial exposure to LSU and the state is accordingly small.

Pending Revenue (in thousands)	Year 1	Year 2	Year 3	Year 4	Year 5
Submission to federal agencies (approx.)	\$ 20,000	\$ 60,000	\$ 62,000	\$ 64,000	\$ 65,000
Submission to state opportunities	0	2,250	2,300	2,300	2,300
Submissions to G-U-I Partners	0	2,000	2,100	2,200	2,300
Total	\$ 20,000	\$ 64,250	\$ 66,400	\$ 68,500	\$ 69,600

STAFF SUMMARY

The NCSRT is engaged in a number of research and development initiatives that coincide with national priorities for funding. Its goals and objectives should benefit the state and nation. The actual, hard, recurring costs of operating the center (approx. \$ 320,000 per year) are met through the proceeds of recouped indirect costs from all grant activities at LSU. Consequently, the core operations of the center rest on a stable source of recurring funds, at least for the next five years. The NCSRT's first

year of external grant activity demonstrates that the amount of external funding that can be aggregated through the center is large. Whether the center can sustain current levels (\$60M/year) obviously remains to be seen, but the first year's success suggests that good prospects appear likely. Accordingly, the staff recommends full, five-year approval.

STAFF RECOMMENDATION

The staff recommends that the Academic and Student Affairs Committee grant full approval for the National Center for Security Research and Training (NCSRT) at Louisiana State University and A&M College for a period of five years from this date.